



Final Action Report

A Summary of the 2006 Budget Act

(Chapter 47, Statutes of 2006)

Including:

- *Overview of the General Fund Condition*
- *Trailer Bill List*
- *Budget Detail by Subcommittee*
- *Compendium of Governor's Vetoes*

Senator Wesley Chesbro, Chair
Senate Committee on Budget and Fiscal Review

July 27, 2006

FINAL ACTIONS

July 27, 2006

Assembly Bill 1801 (Chapter 47)
2006-07 Budget Bill

Senate Committee on
Budget and Fiscal Review

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California State Senate

COMMITTEE
ON
BUDGET AND FISCAL REVIEW

ROOM 5019, STATE CAPITOL
SACRAMENTO, CA 95814

SENATOR
WESLEY CHESBRO
CHAIR

STAFF DIRECTOR
DANIEL ALVAREZ

CONSULTANTS
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KEELY MARTIN BOSLER
KIM CONNOR
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ALEX MACBAIN
DAVE O'TOOLE
AMY SUPINGER
DIANE VAN MAREN

COMMITTEE ASSISTANTS
GLENDA HIGGINS
ROSE MORRIS

(916) 651-4103
FAX (916) 323-8386

July 27, 2006

The Senate Budget and Fiscal Review Committee has completed its Final Action Report which is a detailed summary of the 2006-07 budget actions taken by the Budget Conference Committee along with the Governor's vetoes. This report is available on the Senate Budget and Fiscal Review website:

Please follow the links:

- 1 - www.sen.ca.gov
- 2 - Committees
- 3 - Standing
- 4 - Budget and Fiscal Review
- 5 - Information
- 6 - Final Action Report 2006

We hope you will find this information useful. Please feel free to contact the staff of the Senate Budget and Fiscal Review Committee should you have any questions.

Sincerely,

A handwritten signature in black ink that reads "Wesley Chesbro". The signature is stylized with a large, sweeping "W" and a cursive "Chesbro".

WESLEY CHESBRO
Chair

CONTENTS

Overview of the Budget Act

Introduction.....	Page 1
General Fund Summary	2
Highlights by Subject Matter	4
Trailer Bill List	13

Budget Detail by Subcommittee

Index, Departments by Subcommittee and Item Number.....	14
<i>Subcommittee No. 1:</i> Education	1-1
<i>Subcommittee No. 2:</i> Natural Resources, Environmental Protection, Energy & Utilities, and Food & Agriculture	2-1
<i>Subcommittee No. 3:</i> Health, Human Services, Labor and Veterans Affairs	3-1
<i>Subcommittee No. 4:</i> Transportation, State Administration, General Government, Judiciary, Public Safety and Criminal Justice.....	4-1

Governor's Vetoes

INTRODUCTION

On June 27, the Legislature passed AB 1801, the 2006 Budget Act (Chapter 47, Statutes of 2006) and its companion measure, AB 1811 (Chapter 48, Statutes of 2006), that modifies various items to the main Budget. In enacting these bills, the Legislature met its Constitutional obligation to pass a balanced budget.

Enclosed is the Senate Final Action Report. The report provides a detailed summary of the 2006 Budget Act, which reflects actions taken by the Senate Budget and Fiscal Review Committee (via the subcommittee process), the Budget Conference Committee, and final negotiations between leadership of the Legislature and the Administration, along with gubernatorial vetoes (exercised under Article IV, Section 10 (e) of the State Constitution).

In total, the budget crafted is based on \$103.4 billion in available General Fund resources, and contains \$101.3 billion in expenditures. The final General Fund reserve is approximately \$2.1 billion (including \$62 million in GF vetoes) – the reserve also includes a \$472 million set-aside for the Budget Stabilization Account (BSA). In terms of all funds (General Fund, special funds, and select bond funds), the proposed budget is approximately \$131.4 billion.

The budget pays down or prepays approximately \$3.8 billion in debt (including over \$967 million for K-12 and community college mandate costs). Among others, this includes additional repayments of: the Economic Recovery Bonds, a significant portion of the 2003-04 and 2004-05 Proposition 42 suspensions, various special fund loans, and local government mandate costs.

The budget does not include any general tax increases and does not raise fees, in excess of administrative proposals, and in particular lowers the fees in the community colleges beginning next year, and insures no additional fee increases at the University of California (UC) and California State University (CSU).

This report builds on the Major Action Report (issued May 26, 2006) which detailed the Senate version of the proposed 2006-07 budget. Final actions are recorded by department or agency; subdivided by budget subcommittee. The table of contents will direct you to departments or agencies of interest.

A list of budget implementation trailer bills enacted by the Legislature is also included. We hope you find this information useful. Please feel free to contact the staff of the Senate Budget and Fiscal Review Committee, at 651-4103, with any questions.

GENERAL FUND SUMMARY

The following table – a summary of the General Fund – illustrates how the budget crafted by the Conference Committee, as adjusted by leadership decisions, compares with the Governor's *Adjusted* May Revision for both 2005-06 and 2006-07. Throughout the Budget Conference Committee process, the Department of Finance (DOF) acknowledged additional expenditures that they did not include in the May Revise, and accordingly adjusted their budget totals to reflect the changes (see discussion on General Fund reserve).

General Fund Summary Current Year and Budget Year (in millions)				
	<i>Adjusted</i> 2005-06 at May Revise	<i>Adjusted</i> 2005-06 reflected in Budget Act	<i>Adjusted</i> May Revision 2006-07	Budget Act 2006-07
Prior-Year Balance	\$9,468	\$9,511	\$9,425	\$9,530
Revenues and Transfers	\$92,746	\$92,749	\$93,866	\$93,882
Total Resources Available	\$102,214	\$102,260	\$103,291	\$103,412
Total Expenditures	\$92,789	\$92,730	\$101,287	\$101,261
Fund Balance	\$9,425	\$9,530	\$2,004	\$2,151
Budget Reserve:				
Reserve for Liquidation of Encumbrances	(521)	(521)	(521)	(521)
Special Fund for Economic Uncertainties (including \$62 million in GF vetoes)	8,904	\$9,009	1,483	1,630
Budget Stabilization Account	--	--	472	472
TOTAL AVAILABLE RESERVE	\$8,904	\$9,009	\$1,955	\$2,102

REVENUE PICTURE

The Budget assumes General Fund revenues and transfers totaling \$93.9 billion. This amount, when added to a \$9.5 billion starting balance, provides a total of \$103.4 billion in available General Fund resources. The revenue assumptions in the Budget Act are very similar to the May Revision. The primary differences are the anticipated additional revenue derived from the enforcement of current retail licensing laws and the US Custom Data Mining program. The following table identifies the revenue sources within the General Fund for 2006-07.

2006-07 General Fund Revenue Sources (in millions)

Source	<i>Adjusted</i> May Revision Amount	<i>Adjusted</i> May Revision % of Total	Final 2006 Budget Act Amount	Final 2006 Budget Act % of Total
Personal Income Tax	\$50,877	54.2%	\$50,885	54.2%
Sales Tax	\$28,103	29.9%	\$28,114	29.9%
Corporation Tax	\$10,507	11.2%	\$10,507	11.2%
Insurance Tax	\$2,340	2.5%	\$2,340	2.5%
Tobacco Taxes	\$118	0.1%	\$118	0.1%
Liquor Tax	\$316	0.3%	\$316	0.3%
Other	\$1,605	1.7%	\$1,602	1.7%
Totals	\$93,866	100.0%	\$93,882	100.0%

EXPENDITURE PICTURE

The budget contains General Fund expenditures of \$101.3 billion. This amount is slightly lower (\$26 million) than the level proposed in the *adjusted* May Revision. The table below shows total expenditures by agency.

2006-07
General Fund Expenditures
(in millions)

Category	<i>Adjusted</i> May Revision Amount	<i>Adjusted</i> May Revision % of Total	2006 Budget Act Amount	2006 Budget Act % of Total
Education (K-12)	\$40,580	40.2%	\$40,510	40.0%
Health and Human Services	\$29,221	28.8%	\$29,304	29.0%
Higher Education	\$11,279	11.1%	\$11,368	11.2%
Business, Transportation and Housing	\$2,381	2.4%	\$3,029	2.2%
Legislative, Judicial, Executive	\$3,431	3.4%	\$3,417	3.4%
General Government	\$3,149	3.1%	\$2,293	2.9%
Corrections and Rehabilitation (formerly Youth and Adult Corrections)	\$8,761	8.6%	\$8,751	8.6%
Resources	\$1,742	1.7%	\$1,826	2.0%
Environmental Protection	\$75	0.1%	\$88	0.1%
State and Consumer Services	\$571	0.6%	\$576	0.6%
Labor and Workforce Development	\$97	0.1%	\$99	0.1%
Totals	\$101,287	100%	\$101,261	100%

HIGHLIGHTS BY SUBJECT MATTER

K-12 Education

- Funding for K-12 education is consistent with the Proposition 98 levels estimated, by the administration, for the guarantee. Total Proposition 98 funding is approximately \$55.1 billion (the GF share of this amount is \$41.3 billion).
- The budget appropriated over \$2.9 billion in discretionary funding, comprised of a COLA (5.92 percent, \$2.6 billion) and revenue limit deficit factor payment (\$309 million) for our schools.
- Base general purpose revenue limit equalization funding of \$350 million for K-12 (allocated under the formula prescribed at the May Revise). This is a source of additional discretionary funding for school districts.
- Allocated \$350 million for Economic Impact Aid for compensatory education services to economically disadvantaged and English learning students.
- Allocated \$200 million for counselors in grades 7-12, with an emphasis on pupils at risk for not passing the California High School Exit Exam (CAHSEE).
- Provided \$534 million in a one-time block grant split between school districts (25 percent or \$133.4 million) with a school district minimum of \$10,000, and school sites (75 percent or \$400.1 million) to spend on their needs with minimums of \$5,000 per school with 25 or fewer pupils, and \$10,000 per school with more than 25 pupils.
- Allocated \$500 million for a one-time Arts, Music, and Physical Education block grant, with a school site minimum of \$2,500.

Community Colleges

- Reduced student fees, from \$26 to \$20 per unit, beginning in the Spring 2007 semester.
- Allocated \$159 million for equalization of community college district funding.
- Provided \$95 million for matriculation services related to enhanced student orientation, assessment, placement and counseling.

- Provided \$30 million for noncredit rate increase, as specified.
- Allocated on a one-time basis: \$100 million discretionary block grant for local college district priorities, \$90 million for deferred maintenance and instructional materials, and \$40 million for career technical equipment and renovations.

Higher Education

- Capped fees, at the 2005-06 level, for students at the UC and CSU. In addition, provided adequate resources, over \$25 million, so that all Californians have the opportunity to succeed in our system of higher education through outreach and academic preparation.
- Allocated funds to insure an appropriate and fair marginal cost rate (the cost at which the state funds each additional student) is calculated for UC (\$9,901/student) and CSU (\$7,225/student).
- Provided \$10.5 million for a comprehensive nursing package for expanded student enrollment, necessary equipment, and critical recruitment and retention incentives for nursing faculty.

Resources

- Allocated \$250 million one time for deferred maintenance of our state parks. Californians take advantage of the vast array of recreational opportunities our parks provide; however, with a \$1 billion deferred maintenance backlog, investment in our parks' infrastructure was a priority of the Conference Committee. Appropriated \$15 million for the operations and maintenance at new and existing state park facilities.
- Provided \$5 million for the Department of Fish and Game to implement the Marine Life Protection Act and Marine Life Management Act.

- Allocated approximately \$14 million to the Department of Water Resources, the State Water Resources Control Board, and the Department of Toxic Substances Control to provide General Fund in lieu of fee increases.

Health Care

- Provided \$39 million to increase funding to support Medi-Cal managed care rates paid to six plans that were experiencing fiscal solvency problems.
- Provided a 3 percent rate increase for most developmental disability services, including Day Programs, In-Home and Out-of-Home Respite Services, Behavior Management, Independent Living, and Community Care Facilities; provided a 26 percent rate increase for Supported Employment Programs; an increase in the job placement fee (from \$1,000 to \$2,000); provided \$19.1 million (total funds) for the purpose of enhancing wages for direct care staff in Day Programs and Work Activity programs that meet specified criteria as specified; and allocated \$3 million for focused program development to encourage the expansion of Supported Employment Programs and community-based services.
- No reductions, for the first time in many years, to health care programs.
- Provided approximately \$214 million (\$180 million GF) to begin preparation for a pandemic influenza “surge” as proposed by the administration.

Human Services

- Proposed to reinvest \$100 million in Temporary Assistance for Needy Families Program (TANF) funds back into the CalWORKs program to improve work participation rates and family outcomes. Changes in the federal TANF provided a window of opportunity to help more families leave assistance and become self-sufficient.

In addition, the Budget reprioritizes approximately \$160 million in existing CalWORKs funds to get more families engaged faster, prevent sanctions, and increase our investment in education, training, and child care.

- Increased funds for Foster Care and Child Welfare by \$75 million (General Fund) above the May Revise for, among other things, program improvement and caseload reduction.
- Provided \$42 million for the pass-through of the 2.3 percent federal Cost-of-Living Adjustment (COLA) for the SSI portion of the SSI/SSP program on January 1, 2007. Over 1.2 million aged, blind, and disabled individuals will receive an increase in their grant levels from this COLA.
- Allocated an additional \$6 million for the Multipurpose Senior Services program (MSSP) – the goal of the program is to arrange for and monitor use of community services to prevent or delay premature institutional placement of elderly clients.

Senior Citizen Tax Relief

- Adopted necessary adjustments to insure full funding of the Senior Citizens' Property Tax Assistance Program and Renters' Tax Assistance Program. These adjustments are based on revised participation estimates from the Franchise Tax Board.

Public Safety

- Insured funds for public safety by approving \$238 million GF for the Citizen's Option for Public Safety (COPS) and the Juvenile Justice Crime Prevention Act (JJCPA) grant programs; \$18.5 million GF for grants to rural and small county sheriffs for law enforcement activities; \$45 million for Mentally Disordered Offender Challenge grants; an additional \$8 million for vertical prosecution; and \$35 million for the booking fees/local detention program.
- Added budget language designating federal homeland security funds are made available to perform an independent "gap" analysis of the state's preparedness for a large-scale catastrophic disaster.

- Approved an augmentation of \$20 million for the California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MET).
- Allocated \$10 million for a Juvenile Justice Community Reentry Challenge Grant program for the purpose of improving the performance and cost-effectiveness of post-custodial reentry supervision of juvenile parolees, reducing recidivism rates, and piloting innovative reentry programs consistent with a focus on a rehabilitative treatment model.
- Appropriated \$100 million for additional healthcare expenditures, in the Department of Corrections and Rehabilitation, requested by the federal receiver in the *Plata* case.

Judiciary

- Allocated \$5.4 million to begin the phasing-in of 50 new judges.
- Provided \$14.7 million to insure an 8.5 percent salary increase for judges beginning January 1, 2007.

Transportation

- Provided an estimated \$1.4 billion for full transfer of General Fund sales tax revenue on gasoline in accordance with Proposition 42.
- Appropriated \$1.42 billion in early payments on outstanding Proposition 42 loans. Approximately \$920 million is for early payment of Proposition 42; this loan was not due until 2007-08. In addition, the budget provides an additional \$495 million to prepay the existing balance of interest bearing Proposition 42 loans.

Employee Compensation

- Allocated \$30 million (total funds) to begin addressing recruitment and retention issues in employee compensation for represented and excluded employees.

- Approved the Governor's Budget and Finance letters related to State bargaining units with contractually specified increases for 2006-07.

Debt Reduction

The budget reduces existing debt and includes no new borrowing. The budget reduces overall debt by over \$3.8 billion (including \$967 million for payment of past-year K-12 and community college mandates). Following are the major debt-reducing actions taken by the Budget Conference Committee, including changes reflected by legislative leadership:

- Provided \$1.42 billion in early payments on outstanding Proposition 42 loans. Approximately \$920 million is for early payment of Proposition 42, as proposed by the administration; this loan was not due until 2007-08. In addition, the budget provided an additional \$495 million to prepay the existing balance of interest-bearing Proposition 42 loans.
- Appropriated \$402 million for local mandates prepayments and payments:
 - Provided \$170 million for the first and second (prepayment) year of a 15-year repayment cycle for past due state mandate claims; while recognizing a cost savings calculation of \$44 million related to reduced or disallowed mandate claims.
 - Appropriated \$233 million for the payment of the cost (in arrears) of 2005-06, as well as prepayment of 2006-07 mandates (including \$17 million in 2005-06 and 2006-07 for the costs of the Peace Officers Bill of Rights mandate).
- Provided an additional \$472 million to assist in the accelerated payment of the Economic Recovery Bonds – consistent with Proposition 58.
- Provided \$101 million for payment of local flood control claims and support of the local flood control subvention program. These payments had been suspended because of budgetary constraints in recent years.
- Allocated a total of \$347 million for repayment of various special fund loans.
- Repaid approximately \$967 million (one-time) in past mandate claims that are owed to local school and community college districts. The Conference Committee believed it was critical that the state continues to make progress in decreasing the debts owed to schools and community colleges.

General Fund Reserve

The final budget contains a total reserve of approximately \$2.1 billion (of which \$62 million is the result of Governor's Vetoes). The total reserve includes a set-aside of \$472 million for the Budget Stabilization Account (BSA) consistent with Proposition 58.

The administration's *adjusted May Revise* GF reserve was approximately \$1.96 billion. The Governor's original May Revision contained a total reserve of \$2.2 billion. However, throughout the Budget Conference Committee, the DOF acknowledged various expenditure adjustments that were unaccounted for, including: (1) Medicare Part D-enacted legislation, \$100 million (2005-06); (2) Foster Care, \$50 million, (3) late data related to Proposition 98, \$178 million (which also affects prior-years); (4) Public Employee Retirement System rate adjustment, \$43 million; (5) \$12 million related to mental health costs associated with the *Coleman* lawsuit; and (6) \$100 million in acknowledgement of possible healthcare-related costs required by the federal Receiver who now oversees all healthcare to persons within the adult corrections system. Accordingly, during the Budget Conference Committee, DOF began making these adjustments to their original GF reserve.

The following table shows the differences between the 2006 Final Reserve and the changes made to the Governor's original May Revision reserve.

2006-07 General Fund Reserve (in millions)		
	<i>Adjusted May Revision</i>	Conference Committee Reserve
Starting Available Reserve	\$2,200	\$1,899
✓ Reduction to reserve due to unaccounted Medicare Part D-enacted legislation (2005-06 adjustment).	-\$100	--
✓ Reduction to appropriately account for inmate healthcare.	-\$100	--
✓ Proposition 98 (2004-05, 2005-06, and 2006-07 adjustments).	-\$178	--
✓ DMH changes related to <i>Coleman</i> lawsuit.	-\$12	--
✓ PERS rate adjustment.	-\$43	--
✓ Foster care adjustment per the administration's agreement.	-\$50	--
✓ Other miscellaneous adjustments.	-\$58	--
✓ Leadership expenditure adjustments (AB 1811).	--	-\$157
✓ Final prior-year revenue adjustment (Control Section 35.50).	\$296	\$296
2006 Final Estimated Reserve	\$1,955	\$2,038
2006 Final Reserve (including \$62 million in vetoes)		\$2,100

BUDGET and TRAILER BILLS

Bill Number	Chapter Number	Topic	Senate Vote	Assembly Vote
AB 1801	Ch 47	2006 Budget Act	30-10	54-23
AB 1811	Ch 48	2006 Budget Act Modifications	39-0	64-11
AB 1802	Ch 79	Education Omnibus Trailer Bill	36-2	62-15
AB 1803	Ch 77	Resources Omnibus Trailer Bill	28-12	57-19
AB 1805	Ch 78	Local Government Omnibus Trailer Bill	38-1	70-4
AB 1806	Ch 69	General Government Omnibus Trailer Bill	34-6	55-22
AB 1807	Ch 74	Health Omnibus Trailer Bill	27-13	54-21
AB 1808	Ch 75	Human Services Omnibus Trailer Bill	28-12	57-19
AB 1809	Ch 49	Budget Act of 2006: Implementation: Taxes	27-13	54-22
AB 1810	Ch 55	Budget Act of 2005: Augmentations for contingencies or emergencies	33-7	75-1
SB 1132	Ch 56	Transportation Omnibus Trailer Bill	40-0	64-13
SB 1137	Ch 63	Prop 36 Reforms	27-2	64-8
SB 1154	Ch 40	Budget Act of 2005: Augmentations for contingencies or emergencies	31-3	70-0

BUDGET DETAIL, BY SUBCOMMITTEE

Subcommittee No. 1 – Education

6110 Department of Education
6120 California State Library
6440 University of California
6610 California State University

6870 California Community Colleges
7980 Student Aid Commission

**Subcommittee No. 2 – Natural Resources, Environmental
Protection, Energy & Utilities, and Food & Agriculture**

0540	Secretary for Resources	3830	San Joaquin Conservancy
0555	Secretary for Environmental Protection	3835	Baldwin Hills Conservancy
3110	Special Resources Programs	3840	Delta Protection Commission
3125	California Tahoe Conservancy	3845	San Diego River Conservancy
3340	California Conservation Corps	3850	Coachella Valley Mountains Conservancy
3360	Energy Resources Conservation & Development Commission	3855	Sierra Nevada Conservancy
3460	Colorado River Board	3860	Department of Water Resources
3480	Department of Conservation	3870	California Bay-Delta Authority
3540	Department of Forestry and Fire Protection	3900	State Air Resources Board
3560	State Lands Commission	3910	California Integrated Waste Management Board
3600	Department of Fish and Game	3930	Department of Pesticide Regulation
3640	Wildlife Conservation Board	3940	State Water Resources Control Board
3680	Department of Boating and Waterways	3960	Department of Toxic Substances Control
3720	California Coastal Commission	3980	Office of Environmental Health Hazard Assessment
3760	State Coastal Conservancy	7300	Agricultural Labor Relations Board
3780	Native American Heritage Commission	8570	Department of Food and Agriculture
3790	Department of Parks and Recreation	8660	Public Utilities Commission
3810	Santa Monica Mountains Conservancy	8665	California Power Authority
3820	San Francisco Bay Conservation and Development Commission	8770	Electricity Oversight Board
3825	San Gabriel & Lower Los Angeles Rivers and Mountains Conservancy		

**Subcommittee No. 3 – Health, Human Services,
Labor and Veterans Affairs**

0559	Labor and Workforce Development Agency	4440	Department of Mental Health
4120	Emergency Medical Services Authority	4700	Department of Community Services and Development
4140	Office of Statewide Health Planning and Development	5160	Department of Rehabilitation
4170	Department of Aging	5170	State Independent Living Council
4180	Commission on Aging	5175	Department of Child Support Services
4200	Department of Alcohol and Drug Programs	5180	Department of Social Services
4260	Department of Health Services	7100	Employment Development Department
4270	California Medical Assistance Commission	7350	Department of Industrial Relations
4280	Managed Risk Medical Insurance Board	8955-	Department of Veterans Affairs and
4300	Department of Developmental Services	8966	Veterans Homes of California

Subcommittee No. 4 – Transportation, State Administration, General Government, Judiciary, Public Safety and Criminal Justice

0250	Judiciary	8120	Commission on Peace Officer Standards and Training (POST)
0280	Commission on Judicial Performance	8140	State Public Defender
0390	Contributions to Judges' Retirement Fund	8180	Payments to Counties for the Costs of Homicide Trials
0520	Secretary for Business, Transportation, and Housing	8260	California Arts Council
0552	Office of the Inspector General	8320	Public Employee Relations Board
0650	Office of Planning and Research	8380	Department of Personnel Administration
0690	Office of Emergency Services	8550	California Horse Racing Board
0820	Department of Justice	8620	Fair Political Practices Commission
0840	State Controller	8690	Seismic Safety Commission
0845	Department of Insurance	8830	California Law Revision Commission
0850	State Lottery Commission	8840	Commission on Uniform State Laws
0855	Gambling Control Commission	8855	Bureau of State Audits
0860	Board of Equalization	8885	Commission on State Mandates
0890	Secretary of State	8910	Office of Administrative Law
0950	State Treasurer's Office	8940	Military Department
0954-0985	State Treasurer's Boards and Commissions	9100	Tax Relief
1110-1111	Department of Consumer Affairs	9210	Local Government Financing
1700	Department of Fair Employment & Housing	9600	Revised General Obligation Bond Debt Service Estimate
1730	Franchise Tax Board	9620	Interest Payments on General Fund Loans
1760	Department of General Services	9650	Support for Health and Dental Benefits for Annuitants
1870	Victim Compensation & Government Claims Board	9800	Augmentation for Employee Compensation
1880	State Personnel Board	Control Sections:	
1900	Public Employees' Retirement System	3.45	Statewide General Fund Reductions Related to Salaries and Wages
1920	State Teachers' Retirement System	3.60	Contributions to Public Employee Retirement Benefits
1955	Department of Technology Services	4.01	Employee Compensation Savings
2100	Department of Alcoholic Beverage Control	4.05	Unallocated General Fund Reductions
2150	Department of Financial Institutions	4.06	Mid-Year Correction Authority
2180	Department of Corporations	4.75	Statewide Surcharges
2240	Department of Housing and Community Development	5.50	Contract Savings
2320	Department of Real Estate	8.50	Federal Fund Receipts
2400	Department of Managed Health Care	14.00	Special Fund Loans: Department of Consumer Affairs
2600	California Transportation Commission	24.10	Transfer Surplus of Driver Training Penalty Assessment Fund to the General Fund
2640	Special Transportation Programs	31.00	Administrative Procedures for Salaries and Wages
2660	Department of Transportation	33.50	Strategic Sourcing
2665	High Speed Rail Authority	35.60	Budget Stabilization Account Transfer to GF
2720	California Highway Patrol		
2740	Department of Motor Vehicles		
2780	Stephen P. Teale Data Center		
5225	Department of Corrections & Rehabilitation		

